Gauteng: Westonaria(GT483) - Table A1 Budget Summary for 4th Quarter ended 30 June 2010

Description	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Financial Performance										
Property rates	-	-	-	22 364	22 364	22 364	38 287	22 364	23 929	25 604
Service charges	-	-	-	157 934	157 934	157 934	135 531	157 934	172 077	187 040
Investment revenue	-	-	-	367	367	367	(854)	367	393	420
Transfers recognised - operational	-	-	-	100 210	101 225	101 225	88 518	100 210	109 217	116 874
Other own revenue	-	-	-	20 367	20 367	20 367	45 243	19 885	21 277	22 767
Total Revenue (excluding capital transfers and contributions)	-	-	-	301 242	302 257	302 257	306 724	300 760	326 894	352 705
Employee costs	-	-	-	87 086	81 526	81 526	104 278	87 086	88 722	94 080
Remuneration of councillors	-	-	-	8 458	8 458	8 458	4 867	8 458	9 040	9 673
Depreciation & asset impairment	-	-	-	4 964	4 964	4 964	(1 640)	4 964	5 311	5 683
Finance charges	-	-	-	11 626	11 626	11 626	5 835	11 626	12 440	13 311
Materials and bulk purchases	-	-	-	112 323	112 323	112 323	82 169	35 499	40 823	46 947
Transfers and grants	-	-	-	64	64	64	1	64	69	74
Other expenditure	-	-	-	70 771	66 450	66 450	20 674	70 771	69 995	74 884
Total Expenditure	-	-	-	295 293	285 412	285 412	216 185	218 469	226 400	244 652
Surplus/(Deficit)	-	-	-	5 949	16 845	16 845	90 539	82 291	100 493	108 054
Transfers recognised - capital	-	-	-	-	-	-	(144)	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	6 216	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	5 949	16 845	16 845	96 611	82 291	100 493	108 054
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	16 011	-	-	-
Surplus/(Deficit) for the year	-	-	-	5 949	16 845	16 845	112 621	82 291	100 493	108 054
Capital expenditure & funds sources										
Capital expenditure	-	-	-	-	-	-	36 357	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	19 049	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	11 323	-	-	-
Total sources of capital funds	-	-	-	-	-	-	30 372	-	-	-
Financial position										
Total current assets	-	-	-	-	-	-	-	-	-	-
Total non current assets	-	-	-	-	-	-	-	-	-	-
Total current liabilities	-	-	-	-	-	-	-	-	-	-
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	-	-	-	-	-	-	-	-	-	-
Cash flows										
Net cash from (used) operating	-	9 116	23 737	42 143	42 143	42 143	42 143	42 143	55 859	55 859
Net cash from (used) investing	-	(10 302)	(10 511)	(33 868)	(33 868)	(33 868)	(33 868)	(33 868)	(55 748)	(55 748)
Net cash from (used) financing	-	(1 293)	(2 836)	(11 935)	(11 935)	(11 935)	(11 935)	(11 935)	(24 377)	(24 377)
Cash/cash equivalents at the year end	-	(659)	12 210	849	849	849	849	849	(23 416)	(47 682)
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	-	-	-	-	-	-	-
Application of cash and investments	-	-	-	-	-	-	-	-	-	-
Balance - surplus (shortfall)	-	-	-	-	-	-	-	-	-	-
Asset management										
Asset register summary (WDV)	-	-	-	-	-	-	36 357	-	-	-
Depreciation & asset impairment	-	-	-	4 964	4 964	4 964	(1 640)	4 964	5 311	5 683
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Gauteng: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Revenue - Standard										
Governance and Administration		-	-	-	110 068	111 083	111 083	109 592	119 263	127 631
Executive & Council					46 512	47 288	47 288	46 273	51 512	55 138
Budget & Treasury Office					63 521	63 521	63 521	63 521	67 967	72 725
Corporate Services					36	274	274	(202)	(216)	(232)
Community and Public Safety		-	-	-	4 847	4 847	4 847	4 847	5 187	5 550
Community & Social Services					1 667	1 667	1 667	1 667	1 784	1 909
Sport And Recreation										
Public Safety										
Housing										
Health					3 180	3 180	3 180	3 180	3 402	3 641
Economic and Environmental Services		-	-	-	9 140	9 140	9 140	9 135	9 767	10 443
Planning and Development					107	107	107	101	101	100
Road Transport					9 033	9 033	9 033	9 033	9 666	10 342
Environmental Protection										
Trading Services		-	-	-	177 186	177 186	177 186	177 186	192 677	209 082
Electricity					55 085	55 085	55 085	55 085	61 546	68 771
Water					90 734	90 734	90 734	90 734	97 568	104 398
Waste Water Management					21 994	21 994	21 994	21 994	23 533	25 181
Waste Management					9 374	9 374	9 374	9 374	10 030	10 732
Other	4									
Total Revenue - Standard	2	-	-	-	301 242	302 257	302 257	300 760	326 894	352 705
Expenditure - Standard										
Governance and Administration		-	-	-	77 292	80 833	80 833	77 292	75 148	80 164
Executive & Council					42 464	48 030	48 030	42 464	43 087	46 069
Budget & Treasury Office					21 595	20 441	20 441	21 595	18 598	19 771
Corporate Services					13 233	12 362	12 362	13 233	13 463	14 324
Community and Public Safety		-	-	-	19 495	15 553	15 553	19 445	20 710	22 020
Community & Social Services					13 818	13 056	13 056	13 768	14 695	15 627
Sport And Recreation										
Public Safety										
Housing					1 313	1 290	1 290	1 313	1 392	1 477
Health					4 364	1 207	1 207	4 364	4 623	4 916
Economic and Environmental Services		-	-	-	28 856	26 600	26 600	28 906	28 666	30 511
Planning and Development					18 546	16 481	16 481	18 596	17 641	18 797
Road Transport					10 310	10 119	10 119	10 310	11 025	11 714
Environmental Protection										
Trading Services		-	-	-	169 651	162 426	162 426	92 827	101 876	111 956
Electricity					48 241	48 375	48 375	48 241	54 411	61 424
Water					84 582	84 929	84 929	7 757	8 257	8 789
Waste Water Management					20 537	16 269	16 269	20 537	21 873	23 297
Waste Management					16 291	12 854	12 854	16 291	17 335	18 445
Other	4									
Total Expenditure - Standard	3	-	-	-	295 293	285 412	285 412	218 469	226 400	244 652
Surplus/(Deficit) for the year		-	-	-	5 949	16 845	16 845	82 291	100 493	108 054

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Westonaria(GT483) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Revenue By Source											
Property rates	2	-	-	-	22 266	22 266	22 266	36 086	22 266	23 825	25 493
Property rates - penalties and collection charges		-	-	-	98	98	98	2 201	98	104	112
Service charges - electricity revenue	2	-	-	-	53 201	53 201	53 201	44 964	53 201	59 530	66 614
Service charges - water revenue	2	-	-	-	84 340	84 340	84 340	77 213	84 340	90 727	97 078
Service charges - sanitation revenue	2	-	-	-	14 248	14 248	14 248	9 174	14 248	15 245	16 313
Service charges - refuse revenue	2	-	-	-	6 020	6 020	6 020	4 373	6 020	6 442	6 893
Service charges - other		-	-	-	125	125	125	(194)	125	134	143
Rental of facilities and equipment		-	-	-	1 895	174	174	2 008	1 895	2 028	2 170
Interest earned - external investments		-	-	-	367	367	367	(854)	367	393	420
Interest earned - outstanding debtors		-	-	-	6 647	8 369	8 369	8 163	6 647	7 112	7 610
Dividends received		-	-	-	-	-	-	(1 025)	-	-	-
Fines		-	-	-	4 002	4 002	4 002	41	4 002	4 282	4 582
Licences and permits		-	-	-	5 000	5 000	5 000	5 383	5 000	5 350	5 725
Agency services		-	-	-	-	-	-	354	-	-	-
Transfers recognised - operational		-	-	-	100 210	101 225	101 225	88 518	100 210	109 217	116 874
Other own revenue	2	-	-	-	2 823	2 823	2 823	21 763	2 341	2 505	2 680
Gains on disposal of PPE		-	-	-	-	-	-	8 557	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	-	-	301 242	302 257	302 257	306 724	300 760	326 894	352 705
Expenditure By Type											
Employee related costs	2	-	-	-	87 086	81 526	81 526	104 278	87 086	88 722	94 080
Remuneration of councillors		-	-	-	8 458	8 458	8 458	4 867	8 458	9 040	9 673
Debt impairment	3	-	-	-	18 447	28 447	28 447	(1 705)	18 447	19 738	21 120
Depreciation and asset impairment	2	-	-	-	4 964	4 964	4 964	(1 640)	4 964	5 311	5 683
Finance charges		-	-	-	11 626	11 626	11 626	5 835	11 626	12 440	13 311
Bulk purchases	2	-	-	-	112 323	112 323	112 323	82 605	35 499	40 823	46 947
Other Materials	8	-	-	-	-	-	-	(436)	-	-	-
Contractes services		-	-	-	7 575	7 575	7 575	4 233	7 575	7 694	8 232
Transfers and grants		-	-	-	64	64	64	1	64	69	74
Other expenditure	4,5	-	-	-	44 749	30 428	30 428	19 339	44 749	42 563	45 532
Loss on disposal of PPE		-	-	-	-	-	-	(1 192)	-	-	-
Total Expenditure		-	-	-	295 293	285 412	285 412	216 185	218 469	226 400	244 652
Surplus/(Deficit)		-	-	-	5 949	16 845	16 845	90 539	82 291	100 493	108 054
Transfers recognised - capital		-	-	-	-	-	-	(144)	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	6 216	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	5 949	16 845	16 845	96 611	82 291	100 493	108 054
Taxation		-	-	-	-	-	-	15 318	-	-	-
Surplus/(Deficit) after taxation		-	-	-	5 949	16 845	16 845	81 293	82 291	100 493	108 054
Attributable to minorities		-	-	-	-	-	-	2 840	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	-	5 949	16 845	16 845	84 133	82 291	100 493	108 054
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	16 011	-	-	-
Surplus/(Deficit) for the year		-	-	-	5 949	16 845	16 845	100 144	82 291	100 493	108 054

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method

8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

Gauteng: Westonaria(GT483) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
Governance and Administration		-	-	-	-	-	-	819	-	-	-
Executive & Council								792			
Budget & Treasury Office								26			
Corporate Services								2			
Community and Public Safety		-	-	-	-	-	-	3 152	-	-	-
Community & Social Services								2 664			
Sport And Recreation								472			
Public Safety											
Housing											
Health								16			
Economic and Environmental Services		-	-	-	-	-	-	31 873	-	-	-
Planning and Development								31 489			
Road Transport								384			
Environmental Protection											
Trading Services		-	-	-	-	-	-	513	-	-	-
Electricity											
Water											
Waste Water Management								249			
Waste Management								264			
Other											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	36 357	-	-	-
Funded by:											
National Government								19 049			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	19 049	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								11 323			
Total Capital Funding	7	-	-	-	-	-	-	30 372	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Westonaria(GT483) - Table A6 Budgeted Financial Position for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
ASSETS											
Current assets											
Cash											
Call investment deposits	1										
Consumer debtors	1										
Other debtors											
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	-	-	-	-	-	-	-
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3										
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	-	-	-	-	-	-	-	-	-
TOTAL ASSETS		-	-	-	-	-	-	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4										
Consumer deposits											
Trade and other payables	4										
Provisions											
Total current liabilities		-	-	-	-	-	-	-	-	-	-
Non current liabilities											
Borrowing											
Provisions											
Total non current liabilities		-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES		-	-	-	-	-	-	-	-	-	-
NET ASSETS	5	-	-	-	-	-	-	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	-	-	-	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Gauteng: Westonaria(GT483) - Table A7 Budgeted Cash Flows for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other			24 166	37 239	187 723	187 723	187 723	187 723	187 723	224 341	224 341
Government - operating	1		19 053	22 309	120 231	120 231	120 231	120 231	120 231	156 502	156 502
Government - capital	1										
Interest											
Dividends											
Payments											
Suppliers and employees			(14 297)	(20 514)	(137 044)	(137 044)	(137 044)	(137 044)	(137 044)	(90 594)	(90 594)
Finance charges			(19 806)	(15 297)	(140 663)	(140 663)	(140 663)	(140 663)	(140 663)	(234 390)	(234 390)
Transfers and grants	1				11 897	11 897	11 897	11 897	11 897		
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	9 116	23 737	42 143	42 143	42 143	42 143	42 143	55 859	55 859
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments											
Payments											
Capital assets			(10 302)	(10 511)	(33 868)	(33 868)	(33 868)	(33 868)	(33 868)	(55 748)	(55 748)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(10 302)	(10 511)	(33 868)	(33 868)	(33 868)	(33 868)	(33 868)	(55 748)	(55 748)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits											
Payments											
Repayment of borrowing			(1 293)	(2 836)	(11 935)	(11 935)	(11 935)	(11 935)	(11 935)	(24 377)	(24 377)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(1 293)	(2 836)	(11 935)	(11 935)	(11 935)	(11 935)	(11 935)	(24 377)	(24 377)
NET INCREASE/(DECREASE) IN CASH HELD		-	(2 479)	10 390	(3 659)	(3 659)	(3 659)	(3 659)	(3 659)	(24 266)	(24 266)
Cash/cash equivalents at the year begin:	2		1 820	1 820	4 509	4 509	4 509	4 509	4 509	849	(23 416)
Cash/cash equivalents at the year end:	2		(659)	12 210	849	849	849	849	849	(23 416)	(47 682)

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

Gauteng: Westonaria(GT483) - Table A9 Asset Management for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
CAPITAL EXPENDITURE										
Total New Assets	1	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		-	-	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	-	-	-	-	-	-	-	-
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment					4 964	4 964	4 964	4 964	5 311	5 683
Repairs and Maintenance by Asset Class	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS		-	-	-	4 964	4 964	4 964	4 964	5 311	5 683
% of capital exp on renewal of assets		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as a % of PPE		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal and R&M as a % of PPE		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

7. Including repairs and maintenance to agricultural, biological and intangible assets

Gauteng: Westonaria(GT483) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)